

GOVERNMENTAL OPERATIONS

Agency 163

Consolidated Technology Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	547.9	1,450	352,518	353,968
Supplemental Changes				
Network Capacity Planning Staff	1.5		369	369
Secure Access Washington	3.0		2,744	2,744
Information Technology Alignment Technical Correction	26.0			
Remove Excess Expenditure Authority			(16,785)	(16,785)
Transfer IT Staff to OFM	(2.0)		(600)	(600)
Transfer Business Analysts to OFM	3.0		(1,800)	(1,800)
Workers' Compensation Changes			(70)	(70)
Audit Services			33	33
Legal Services			(126)	(126)
CTS Central Services			186	186
DES Central Services			(255)	(255)
Time, Leave and Attendance System			13	13
Subtotal - Supplemental Changes	31.5		(16,291)	(16,291)
Total Proposed Budget	579.4	1,450	336,227	337,677
Difference	31.5		(16,291)	(16,291)
Percent Change	5.7%	0.0%	(4.6)%	(4.6)%

SUPPLEMENTAL CHANGES

Network Capacity Planning Staff

Consolidated Technology Services (CTS) will expand the proactive management of the state network by hiring two full-time equivalent staff, who will provide network capacity planning services. (Consolidated Technology Services Revolving Account-Nonappropriated)

Secure Access Washington

Usage of the Secure Access Washington portal has more than doubled since 2013. This portal allows state employees and members of the public to securely access state agency data and applications online. Expenditure and billing authority is provided to pay increased costs related to hardware, software, and licensing fees. (Consolidated Technology Services Revolving Account-Nonappropriated)

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Information Technology Alignment Technical Correction

Chapter 1, Laws of 2015, 3rd Special Session transferred the Office of the Chief Information Officer from the Office of Financial Management to the Consolidated Technology Services Agency (CTS) and the information technology functions of the Department of Enterprise Services (DES) to CTS. It also established four new funds for technology services. This technical correction shifts expenditure authority for CTS between three of the funds to properly allocate indirect costs and corrects the number of full-time equivalent staff who transferred from DES to CTS. (Consolidated Technology Services Revolving Account-Nonappropriated, Shared Information Technology Systems Revolving Account-Nonappropriated, Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Remove Excess Expenditure Authority

Expenditure authority is reduced to reflect expected revenues for the 2015-17 fiscal period. (Consolidated Technology Services Revolving Account-Nonappropriated)

Transfer IT Staff to OFM

Expenditure authority is transferred from CTS to OFM to pay for four information technology (IT) staff to support OFM's Forecasting Division. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Transfer Business Analysts to OFM

Expenditure authority is transferred from CTS to OFM to pay for three business analysts and the facility inventory system. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

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Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.
(General Fund-State, various other accounts)